

PLANNING DEPARTMENT SUMMARY

The Planning Department provides policy support to the Planning Commission, City Commission, and County Commission on planning issues. Activities include long-range planning; zoning and platting, intergovernmental cooperation; and capital project design engineering.

Budget Highlights

The adopted 1987 budget reflects a decrease of \$70,862 (5.1%) from the 1986 budget.

- Personnel represents 78.5% of the total Planning budget.
- A reorganization of the Planning Department is underway. Engineering and design services are being consolidated with other public works functions.
- One Planning Aide II (graphics) position was deleted from the City-County portion of the budget. A Special Projects Engineer is included for Design Engineering to coordinate the special Sales Tax CIP projects (City funding only).
- Fee revenues have increased from \$80,000 to \$125,000. The revenue increase reflects the volume of recent zoning and planning activity, and other fee increases.
- Air quality funds are reduced from \$117,738 in 1986 to \$64,000 in 1987. The savings are achieved by eliminating one of the two test vans and a general reduction in the program.
- To ensure financial and management information required to secure and monitor Federal/State grant programs, a capital expenditure of \$5,500 is included for a microcomputer system.
- Park planning services are budgeted at \$25,000.

<u>Budget Summary</u>		
	<u>1986</u>	<u>1987</u>
Personal Services	\$1,043,934	\$1,029,919
Contractual Services	242,967	194,845
Commodities	88,375	81,370
Capital Outlay	<u>7,220</u>	<u>5,500</u>
Subtotal	\$1,382,496	\$1,311,634
Less: Revenues	(80,000)	(125,000)
Less: Design Engineering	(476,944)	(470,509)
Less: County Funds	(400,276)	(345,562)
Total City General Fund	<u>\$ 425,276</u>	<u>\$ 370,563</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: CITY-COUNTY PLANNING
DEPARTMENT: METROPOLITAN PLANNING

ACTIVITY NO.: 758-68-360-50000

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 631,390	\$ 650,751	\$ 637,565
121 Employee Benefits			
TOTAL PERSONAL SERVICES	<u>\$ 631,390</u>	<u>\$ 650,751</u>	<u>\$ 637,565</u>
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	14,956	8,225	15,975
230 Transportation Out-of-city	5,867	5,840	2,280
231 Transportation In-city	883	2,700	2,700
240 Advertising	4,477	4,000	5,000
250 Insurance	628	578	575
260 Dues and Subscriptions	2,600	3,500	2,245
270 Professional Services	6,717	5,820	5,820
291 Office Automation	16,323	23,180	20,520
292 Data Processing	4,328	--	600
293 Central Maintenance	--	--	--
294 Motor Pool Charges	2,582	--	2,800
295 Other Contractual Services	871	8,100	5,300
TOTAL CONTRACTUAL SERVICES	<u>\$ 60,232</u>	<u>\$ 61,943</u>	<u>\$ 63,815</u>
<u>COMMODITIES</u>			
310 Office Supplies	\$ 35,521	\$ 41,050	\$ 38,995
320 Clothing and Linen			--
330 Food, Drugs and Chemicals	1,018	1,200	--
340 Operating Supplies - Buildings	--	200	200
350 Repair Parts-Bldgs. & Improvements	5,876	4,000	4,000
360 Operating Supplies - Equipment	456	1,700	2,000
370 Repair Parts - Equipment			
380 Operating Supplies - Construction	--	50	50
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	<u>\$ 42,871</u>	<u>\$ 48,200</u>	<u>\$ 45,245</u>
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment	--	1,920	5,500
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	<u>\$ --</u>	<u>\$ 1,920</u>	<u>\$ 5,500</u>
<u>OTHER</u>			
TOTAL OTHER	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>
<u>TOTAL</u>	<u>\$ 734,493</u>	<u>\$ 762,814</u>	<u>\$ 752,125</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: CITY-COUNTY PLANNING
DEPARTMENT: METROPOLITAN PLANNING

ACTIVITY NO.: 755-68-360-50000

The Metropolitan Area Planning Department's goal is the development of a comprehensive plan to assist the Metropolitan Area Planning Commission, City Commission and County Commission in formulating policies affecting the orderly growth of the metropolitan area. In the achievement of this goal, the Planning Department provides direct technical assistance to the governing bodies in the following work programs:

Community and Intergovern- mental Relations	Codes & Regulations	Utilities Planning
Research	Current Planning (Zoning and Subdivision)	Tri-County Planning Assistance
Information Systems & Data Service	Environmental Assessment	Skyway Planning
Transportation Systems Planning	Land Use Studies	Historic Preservation
	Airport Systems Planning	Voluntary Vehicle Inspection & Maintenance

POSITION TITLE	POSITIONS		1987 EMPLOYMENT RANGE	1987 ADOPTED
	1986 BUDGET	1987 BUDGET		
Director of Planning	1	1	E-4	\$ 55,000
Chief Planner (Current Plans)	1	1	E-8	44,852
Chief Planner (Advance Plans)	1	1	E-9	44,235
Special Assistant for Zoning	1	1	E-11	38,653
Principal Planner	3	3	E-12	107,869
Graphics Supervisor	1	1	631	34,821
Senior Planner	4	4	630	123,383
Assistant to the Director	1	1	629	30,474
Junior Planner	1	1	628	24,652
Planning Aide III	3	3	623	70,526
Administrative Secretary	1	1	620/21	21,677
Planning Aide II	1	0	--	--
Secretary	2	2	618/19	27,801
Subtotal	<u>21</u>	<u>20</u>		\$ 633,943
ADD: Longevity				5,509
One Day Pay Encumbrance				2,290
Public Transit Planning				8,393
Salary Savings				1,233
LESS: Charge to Design Division				(13,803)
TOTAL				<u>\$ 637,565</u>

CAPITAL OUTLAY

1 - IBM PC-XT System
(including printer and software) - \$5,500

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GAS TAX
DEPARTMENT: PLANNING
DIVISION: DESIGN

ACTIVITY NO.: 270-68-365-50214

	1985 <u>ACTUAL</u>	1986 <u>BUDGET</u>	1987 <u>ADOPTED</u>
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 349,985	\$ 378,281	\$ 384,355
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 349,985	\$ 378,281	\$ 384,355
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	13,880	17,285	15,000
230 Transportation Out-of-city	2,157	4,600	1,000
231 Transportation In-city	208	200	200
240 Advertising	--	--	--
250 Insurance	--	50	50
260 Dues and Subscriptions	1,549	1,450	1,370
270 Professional Services	11,106	21,970	21,970
291 Office Automation	--	--	--
292 Data Processing	1,589	1,732	1,540
293 Central Maintenance	--	--	--
294 Motor Pool Charges	2,494	2,615	2,615
295 Other Contractual Services	6,466	8,286	8,285
TOTAL CONTRACTUAL SERVICES	\$ 39,449	\$ 58,188	\$ 52,030
<u>COMMODITIES</u>			
310 Office Supplies	\$ 30,525	\$ 35,000	\$ 33,250
320 Clothing and Linen	--	--	--
330 Food, Drugs and Chemicals	94	100	100
340 Operating Supplies - Buildings	--	--	--
350 Repair Parts-Bldgs. & Improvements	2,052	--	--
360 Operating Supplies - Equipment	50	350	350
370 Repair Parts - Equipment	--	425	425
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus & Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 32,721	\$ 35,875	\$ 34,125
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$ --	\$ --	\$ --
440 Office Equipment	3,928	4,600	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 3,928	\$ 4,600	\$ --
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
<u>TOTAL</u>	<u>\$ 426,083</u>	<u>\$ 476,944</u>	<u>\$ 470,510</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GAS TAX
 DEPARTMENT: PLANNING
 DIVISION: DESIGN

ACTIVITY NO.: 270-68-365-50214

This division is responsible for planning, overseeing, designing and administration for construction of streets, sewers, storm drains and drainage projects. Specific functions include project preplanning and initiation, design review, right-of-way acquisition, estimating, contracts administration, project financing, and providing engineering advice to City departments. Actual design of projects is performed by private engineering consulting firms.

POSITION TITLE	POSITIONS		1987	1987 ADOPTED
	1986 BUDGET	1987 BUDGET	EMPLOYMENT RANGE	
City Engineer	1	1	E-7	\$ 48,900
Design Engineer	1	1	E-11	39,952
Program Development Engineer	1	1	E-11	29,878
Special Projects Engineer	0	1	E-11	29,878
Civil Engineer III	5	5	632	182,535
Civil Engineer II	1	1	631	34,821
Administrative Supervisor	1	1	629	32,050
Administrative Assistant	2	2	626	55,170
Engineering Technician II	3	3	626	77,573
Engineering Technician I	2	2	624	50,028
Engineering Aide III	3	3	623	58,453
Administrative Secretary	1	1	620/21	21,677
Engineering Aide II	2	2	620	37,723
Administrative Aide I	1	1	620	20,688
Account Clerk II	1	1	619	19,755
Secretary II	2	2	618/19	39,510
Subtotal	<u>27</u>	<u>28</u>		\$ 778,591
ADD: Longevity				6,820
One Day Pay Encumbrance				2,995
Charge--MAPD (City-County)				13,803
LESS Charges:				
O&M Envir./Flood Control				(18,579)
Water Utility				(27,885)
Water Construction Projects				(57,276)
LESS: Construction Projects				(284,121)
Sales Tax CIP Projects				(29,993)
<u>TOTAL</u>				<u>\$ 384,355</u>

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: CITY-COUNTY PLANNING
 DEPARTMENT: METROPOLITAN PLANNING
 ACTIVITY: VEHICLE INSPECTION AND MAINTENANCE

ACTIVITY NO.: 755-68-360-50001

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 30,083	\$ 14,902	\$ 8,000
121 Employee Benefits			
TOTAL PERSONAL SERVICES	\$ 30,083	\$ 14,902	\$ 8,000
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	--	120	--
230 Transportation Out-of-city	--	--	--
231 Transportation In-city	--	--	--
240 Advertising	10,121	15,000	1,000
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	72,066	77,216	50,000
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	5,164	5,500	3,000
295 Other Contractual Services	1,587	--	--
TOTAL CONTRACTUAL SERVICES	\$ 88,938	\$ 97,836	\$ 54,000
<u>COMMODITIES</u>			
310 Office Supplies	\$ 477	\$ 1,000	\$ 1,000
320 Clothing and Linen	270	--	--
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment	524	1,000	--
370 Repair Parts - Equipment	2,038	2,300	1,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 3,309	\$ 4,300	\$ 2,000
<u>CAPITAL OUTLAY</u>			
420 Buildings	\$	\$	\$
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	299	700	--
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 299	\$ 700	\$ --
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
TOTAL	\$ 122,629	\$ 117,738	\$ 64,000

CITY OF WICHITA 1987 ANNUAL BUDGET

FUND: GENERAL
 DEPARTMENT: PLANNING
 DIVISION: DESIGN (PARK)

ACTIVITY NO. 110-68-365-50000

	1985 ACTUAL	1986 BUDGET	1987 ADOPTED
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 65,344	\$ --	\$ --
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 65,344	\$ --	\$ --
<u>CONTRACTUAL SERVICES</u>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	958	--	--
230 Transportation Out-of-city	271	--	--
231 Transportation In-city			
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services	8,000	25,000	25,000
291 Office Automation			
292 Data Processing			
293 Central Maintenance			
294 Motor Pool Charges	9	--	--
295 Other Contractual Services	275	--	--
TOTAL CONTRACTUAL SERVICES	\$ 9,513	\$ 25,000	\$ 5,000
<u>COMMODITIES</u>			
310 Office Supplies	\$ 825	\$ --	\$ --
320 Clothing and Linen			
330 Food, Drugs and Chemicals			
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements			
360 Operating Supplies - Equipment	24	--	--
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 849	\$ --	\$ --
<u>CAPITAL OUTLAY</u>			
420 Buildings			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
<u>OTHER</u>			
TOTAL OTHER	\$ --	\$ --	\$ --
<u>TOTAL</u>	<u>\$ 75,706</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

